

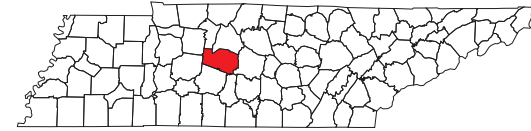
WILLIAMSON COUNTY



Total Estimated Dollars Directly Benefitting
County from Selected Programs

\$468,130,560

9% change
from FY 16-17



Total State Shared Taxes - A

\$58,419,060 **2% change**

Business & Economic Development - B

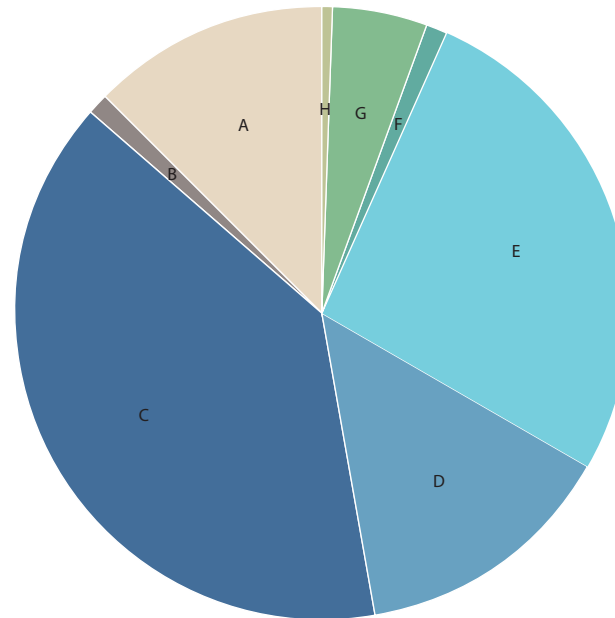
\$4,004,362 **139% change**

Education - C

\$183,554,962 **4% change**

General Government - D

\$65,192,208 **3% change**



Health & Social Services - E

\$125,622,291 **15% change**

Law, Safety, & Correction - F

\$4,558,168 **19% change**

Resources & Regulation - G

\$22,934,427 **49% change**

Transportation - H

\$3,845,082 **27% change**

State Shared Taxes County of Williamson

2017-18 Tax Collections	Brentwood	Fairview	Franklin	Nolensville	Spring Hill	Thompson's Station	Williamson County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$0	\$0	\$279,636	\$279,636
Beer	\$18,848	\$3,733	\$33,080	\$3,702	\$17,042	\$2,205	\$17,839	\$96,448
Business	\$2,456,550	\$130,112	\$5,205,868	\$0	\$658,792	\$95,404	\$7,720,256	\$16,266,982
Excise	\$125,704	\$19,392	\$213,295	\$175	\$10,767	\$0	\$1,898,773	\$2,268,106
Fantasy Sports Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$1,851	\$1,851
Gas & Motor Fuel	\$1,392,659	\$275,836	\$2,420,901	\$273,561	\$1,259,222	\$152,382	\$3,905,124	\$9,679,685
Income Tax	\$3,132,222	\$4,824	\$1,468,649	\$40,878	\$87,680	(\$31,500)	\$3,570,481	\$8,273,236
Insurance Verification	\$0	\$0	\$0	\$0	\$0	\$0	\$145	\$145
Mixed Drink	\$570,267	\$10,729	\$1,932,302	\$28,862	\$211,819	\$23,982	\$68,752	\$2,846,712
Sales	\$3,419,695	\$677,320	\$5,936,098	\$671,733	\$3,092,038	\$370,363	\$28,865	\$14,196,113
Severance	\$0	\$0	\$0	\$0	\$0	\$0	\$142,603	\$142,603
Telecom Providers	\$16,836	\$3,760	\$19,673	\$735	\$7,675	\$140	\$355,836	\$404,655
Tire Tax - County	\$0	\$0	\$0	\$0	\$0	\$0	\$255,405	\$255,405
TVA Replacement	\$458,127	\$90,739	\$804,202	\$89,990	\$414,231	\$53,590	\$1,796,604	\$3,707,483
Total	\$11,590,907	\$1,216,445	\$18,034,067	\$1,109,637	\$5,759,266	\$666,566	\$20,042,173	\$58,419,060

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Williamson County
FY17-18

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$123,975	\$0	\$123,975
Agricultural Resources Conservation Fund	\$32,790	\$0	\$32,790
Fairs	\$12,627	\$0	\$12,627
Volunteer Fire Department Grants	\$0	\$2,350	\$2,350

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$2,169,600	\$1,125,900	\$3,876,900	\$7,172,400	458
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$108,899	\$236,472	\$0	\$345,371	83
Independent Living	\$11,900	\$27,300	\$0	\$39,200	14

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$2,588,459	\$0	\$2,588,459	-
Fire Academy Trainees	\$0	\$0	\$0	409
Firefighter Supplements	\$144,000	\$0	\$144,000	240
Police Pay Supplements (POST)	\$211,200	\$0	\$211,200	352
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	18

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$9,222	\$139,397	\$148,619	28,876	297
OPTIONS	\$42,822	\$0	\$42,822	-	16
State Health Insurance Assistance Program (SHIP)	\$0	\$13,938	\$13,938	-	1,353

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$20,000	\$0	\$20,000

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2017
State Contribution to Property Tax Relief	\$325,124	\$0	\$0
County Debt and Debt per Capita FY 2017	\$0	\$552,055,000	\$3,014

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$2,930,300	\$0	\$2,930,300
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$1,045,200	\$0	\$1,045,200

Facilities Operation Name(s): None

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$28,737	\$0	\$28,737
FastTrack Infrastructure and Development	\$3,266,000	\$0	\$3,266,000
FastTrack Training	\$502,883	\$0	\$502,883

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$50,000	\$0	\$50,000	17	-
K-12 Programs	\$131,840,249	\$11,039,296	\$142,879,545	37,681	2,365
Pre-Kindergarten Programs	\$512,491	\$0	\$512,491	164	-

Franklin SSD

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$360,212	\$0	\$360,212	258	-
K-12 Programs	\$14,638,000	\$2,637,244	\$17,275,244	3,522	255
Pre-Kindergarten Programs	\$278,952	\$0	\$278,952	86	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$333,386	\$146,403	\$479,789	-
Historical Commission Grants	\$86,103	\$14,460	\$100,563	-
Natural Areas	\$6	\$0	\$6	1
State Parks	\$0	\$0	\$0	-

Historical Commission Grants Recipient Name(s): McGavock Cemetery, Carter House, Franklin Masonic Hall for cemetery marker restoration and National Register update

Natural Areas Name(s): Sneed Road Cedar Glade

State Parks Name(s): None

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$71,305	\$327,435	\$398,740	3

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Other Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$42,736	\$20,128	\$0	\$0	\$0	\$62,864	50
Faith Based Clinics (Safety Net)	\$27,348	\$0	\$0	\$0	\$0	\$27,348	-
Federally Qualified Health Clinics (FQHC)	\$92,021	\$0	\$0	\$0	\$0	\$92,021	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$0	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$53,488	\$0	\$53,488	48
Project Diabetes	\$5,103	\$0	\$0	\$0	\$0	\$5,103	624
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$10,047	\$12,658	\$0	\$0	\$1,273	\$23,978	43
Tobacco Settlement Funds	\$8,400	\$0	\$0	\$0	\$0	\$8,400	3
Women, Infant, Children (WIC)	\$0	\$671,518	\$261,278	\$0	\$0	\$932,796	1,978

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Scholarships	\$0	\$0	\$0	-	-	-	973	\$1,897	4,251	\$16,364,755
Colleges of Applied Technology	\$0	\$0	\$0	-	-	182	-	\$0	-	\$0
Community Colleges	\$5,598,837	\$0	\$5,598,837	1	-	2,733	-	\$0	-	\$0
Universities	\$234,926	\$0	\$234,926	-	5	5,478	-	\$0	-	\$0

Colleges of Applied Technology Main Campus Name(s): None
Community Colleges Main Campus Name(s): None
Universities Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	141

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$200,799	\$200,799	\$0	128,399
Child Care Certificate Program	\$0	\$0	\$0	\$451,310	200
Child Support Disbursement (cases)	\$0	\$0	\$0	\$12,935,406	3,961
Families First Cash Assistance	\$43,152	\$103,340	\$146,492	\$0	1,751
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$6,216,531	\$6,216,531	\$0	53,059
Vocational Rehabilitation (Direct Client Services)	\$107,006	\$395,368	\$502,374	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$204,987	\$0	\$204,987	-	201
Regional Offices	\$0	\$0	\$0	Middle Region	-
Seating and Positioning	\$0	\$0	\$0	Middle Region	-
State Funded Wrap-Around - Support Services	\$13,058	\$0	\$13,058	-	11

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$48,524	\$145,572	\$194,096	365	-	94
Unemployment Insurance Benefits	\$3,782,511	\$36,695	\$3,819,206	-	-	-
Workers Compensation	\$454,611	\$0	\$454,611	-	3,272	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$2,085,955	97	\$31,940,880

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$99,925	\$0	\$0	\$99,925	161
Crisis Services Continuum	\$146,187	\$0	\$0	\$146,187	727
Other Mental Health Services	\$0	\$0	\$0	\$246,112	888
Regional Mental Health Institute	\$0	\$0	\$0	\$1,033,024	88
Substance Abuse Services	\$0	\$0	\$0	\$258,751	155

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$112	\$112	-	-	-	-	-	-
Homeland Security Grants	\$0	\$143,072	\$143,072	-	-	-	-	-	-
Readiness Centers	\$0	\$0	\$0	-	27	54	137	24	242

SAFETY AND HOMELAND SECURITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Service Centers	Driver License Holders	Handgun Permit Holders	Citations
Driver License Holders	\$0	\$0	\$0	1	186,103	-	-
Handgun Permit Holders	\$0	\$0	\$0	-	-	19,925	-
Highway Safety Grants	\$0	\$439,484	\$439,484	-	-	-	-
Traffic Citations Issued by Highway Patrol Officers	\$0	\$0	\$0	-	-	-	7,275

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$3,528	\$0	\$3,528
Help America Vote Grants	\$0	\$0	\$0
Library Construction	\$0	\$0	\$0
Library Grants	\$0	\$6,000	\$6,000

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$104,702	\$0	\$104,702	7
Adults on TennCare	\$13,270,937	\$25,312,976	\$38,583,913	4,417
Children on TennCare	\$11,257,136	\$21,471,853	\$32,728,989	7,346
CHOICES Enrollees	\$6,014,655	\$11,472,349	\$17,487,004	336
Cover Kids	\$55,013	\$5,038,820	\$5,093,833	1,986
Cover RX	\$37,288	\$0	\$37,288	234
Intellectual and Developmental Disabilities Waivers	\$3,669,899	\$6,999,963	\$10,669,862	122
Supplemental Hospital Payments	\$802,426	\$1,530,547	\$2,332,973	3

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$43,764	\$0	\$43,764

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2017	\$707,557	\$14,191,176	\$14,898,733	62	330	392

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$35,000	\$0	\$35,000

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$0	\$0	\$0	-	-
Bridge Grant Program	\$68,200	\$0	\$68,200	-	-
State Aid Road Program	\$1,268,900	\$0	\$1,268,900	-	-
State-Maintained Highways	\$2,507,982	\$0	\$2,507,982	250	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$64,458,816	\$0	\$64,458,816

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$31,934,000	\$31,934,000	9,905

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting License Holders	Fishing License Holders	Watercraft Registration Holders
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
License Holders	\$0	\$0	\$0	10,010	10,630	2,848
Payments In Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-

Wildlife Management Areas Acres: 245

Wildlife Management Areas Name(s): Haley-Jacqueth WMA